

# Deputy Under Secretary of the Air Force International Affairs

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## ***Air Force Security Assistance Resource Board***

Hosted by

Mr. Bruce Lemkin

Deputy Under Secretary of the Air Force for International Affairs

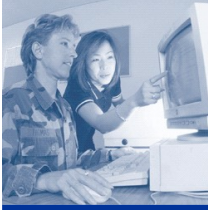
Washington, D.C.

December 3, 2003



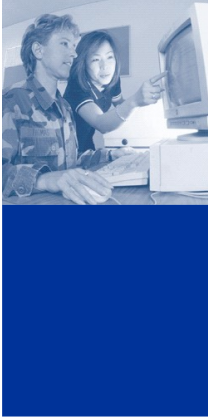
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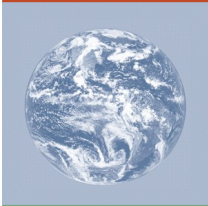


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## *Introduction and Action Item Review*



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# Air Force SARB Action Item Review

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**Action item OPRs are asked to provide information copies of all action item responses to:**

**Mr. Dan Weiner, 703.588.8985**

**[dan.weiner@pentagon.af.mil](mailto:dan.weiner@pentagon.af.mil)**

**Mr. Jon Steen, 703.588.8963**

**[jon.steen@pentagon.af.mil](mailto:jon.steen@pentagon.af.mil)**

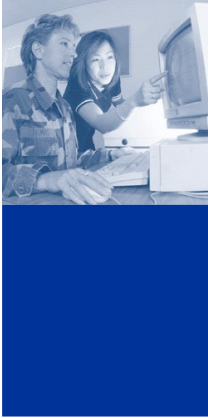
**Mr. Glenn Anderson, 703.588.8982**

**[glenn.anderson@pentagon.af.mil](mailto:glenn.anderson@pentagon.af.mil)**

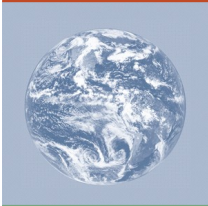


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## *Programming*



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# Programming Update

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**FY04/05 FMS/FMF Admin budget submission significantly different from Air Force FY05-07 Program submission**

- Funds reallocated across Program Elements (PEs)

**Intend to have MAJCOMs submit POM inputs for FY06-08 submission vice SAF-only development**

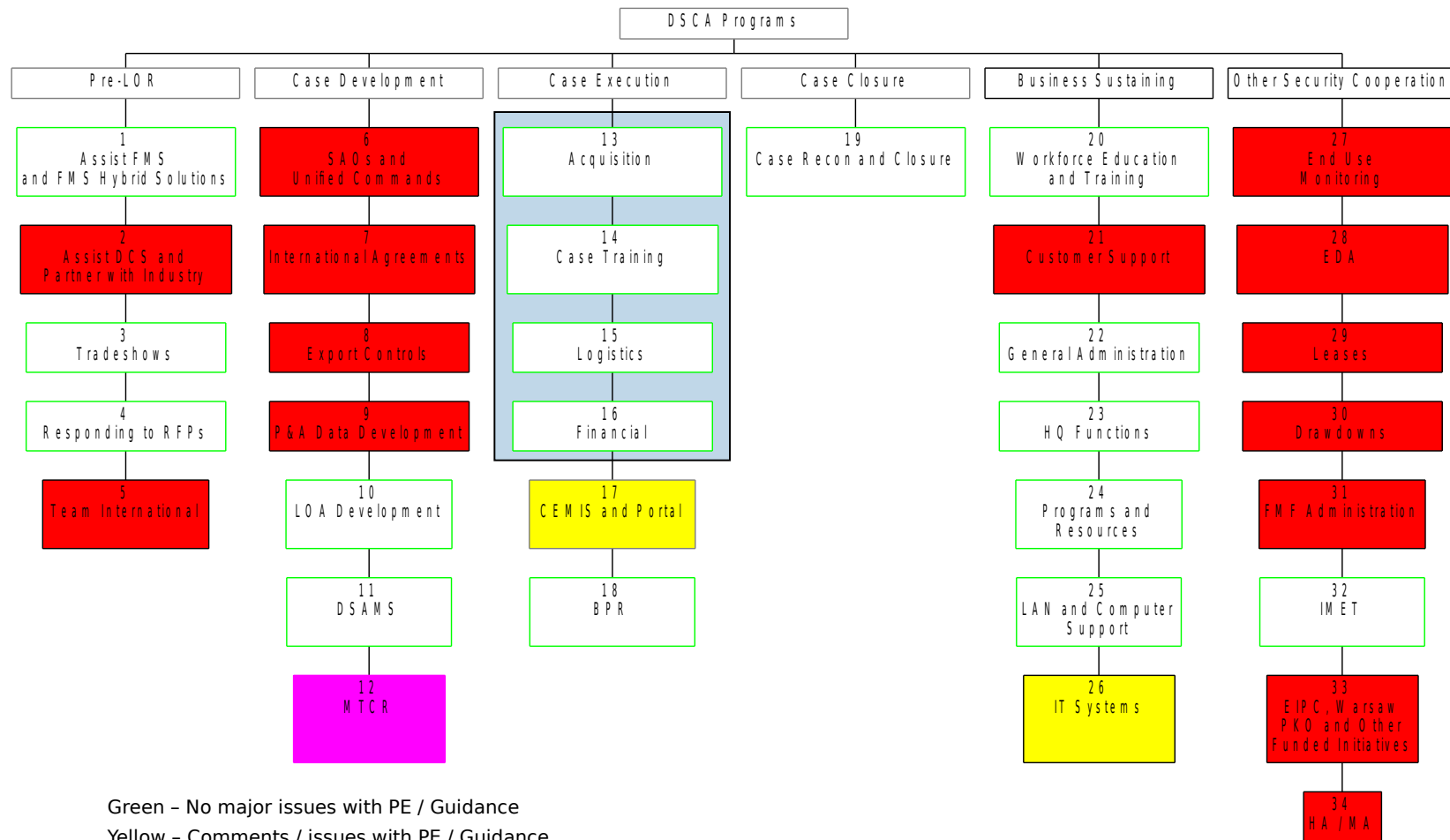
**Continuing to work with DSCA (P3) on final PE structure and definitions**

**Initial and current PE structure depicted on next two slides**

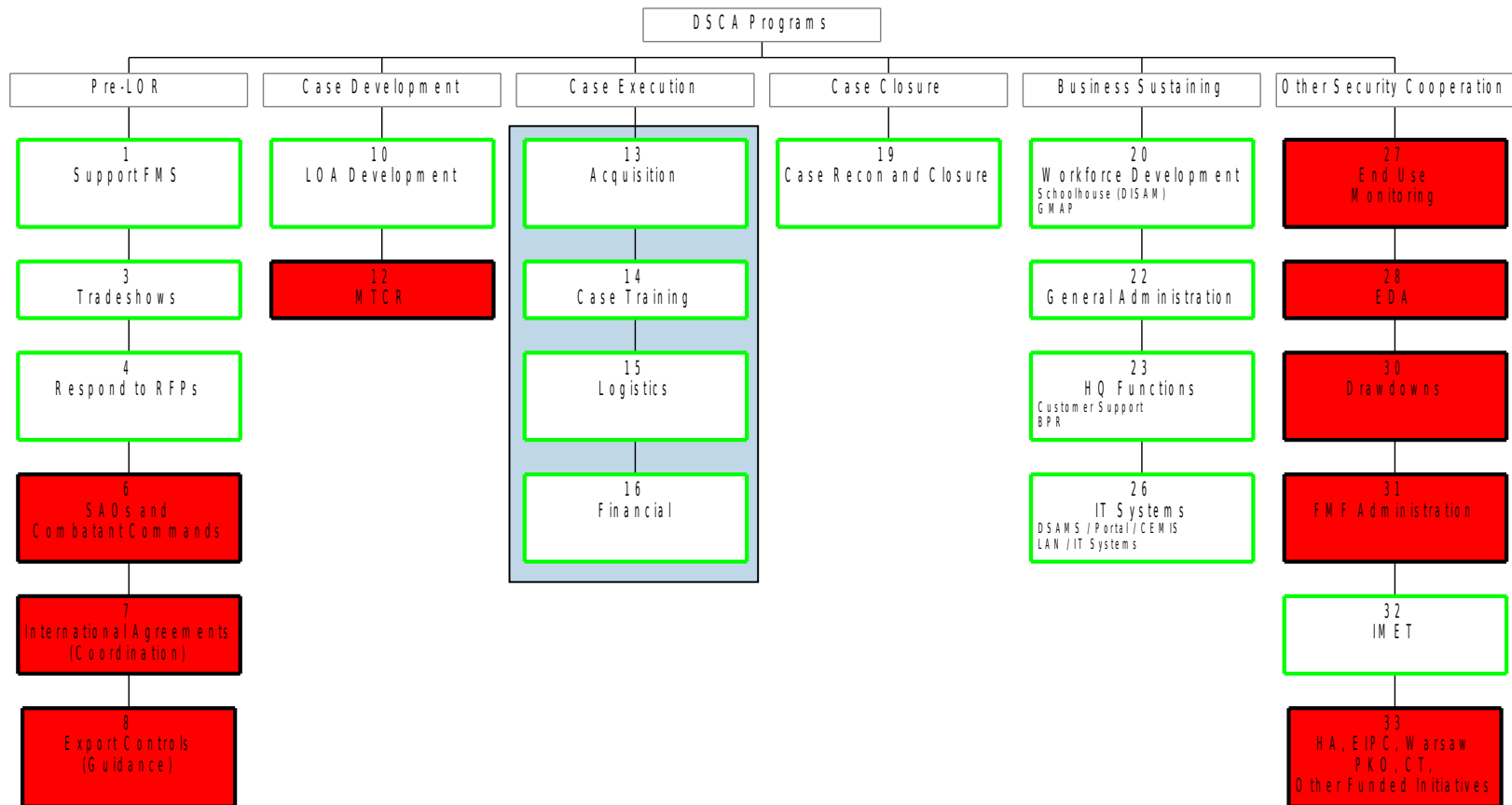
**Final Program Decision Memorandum (PDM) issued 12 November 2003**



# Initial PE Structure



# Revised PE Structure



Green – No major issues with PE / Guidance

Yellow – Comments / issues with PE / Guidance

Red – AF not submitting programming data for PE

Air Force recommends that PEs 13-16 be combined into a single PE (Case Management)



# FY05-07 Program Submission vs. Approved

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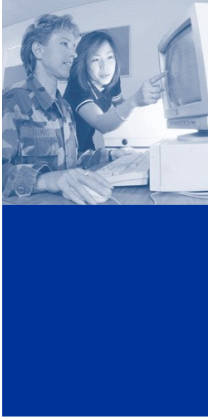
Air Force Program			
	FY05	FY06	FY07
AF POM	89,401	93,276	99,505
AF Budget	87,338	89,332	91,478
DSCA PDM	87,338	89,007	90,988



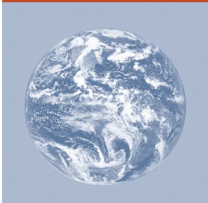


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## *Financial Management*



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# FY03 Year-End Execution Results

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FY03 FMS Funding	
Initial DSCA Release	83,460.0
JSF	24.2
DISAM	126.0
Mid-Year	
Case Recon & Closure	391.0
POM/PBC Linkage	182.0
SAF/FM Tuition Tool	216.0
<b>FY03 Availability</b>	<b>84,399.2</b>

FY03 FMF Funding	
<b>FY03 Availability</b>	<b>958.0</b>



# FY03 Year-End Execution Results



<b>FY03 FMS Execution by Commodity</b>			
<b>As of 30 Sep 2003</b>	<b>Annual</b>	<b>Obligations</b>	<b>Expenditures</b>
Civ Pay	69,155.4	67,236.3	57,687.5
TDY/Transportation	2,331.5	1,717.6	1,498.3
Rent, Comm, & Utilities	245.9	229.0	209.1
Printing/Reproduction	4.8	0.0	0.0
Other Contractual Services	11,357.6	13,559.3	4,571.2
Supplies/Equip	1,096.0	1,616.5	710.3
Supply Discrepancy Reports	208.0	0.0	0.0
<b>Total</b>	<b>84,399.2</b>	<b>84,358.7</b>	<b>64,676.4</b>
Unobligated		40.5	



# FY03 Year-End Execution Results



FY03 FMS Execution by Command					
As of 30 Sep 2003	Annual	Obligations	% Obs	Expenditures	% Exp
SAF	7,115.8	7,104.3	99.84%	2,654.9	37.31%
AFMC	71,508.5	71,494.5	99.98%	57,223.5	80.02%
AFSAT	2,952.8	2,948.0	99.84%	2,490.7	84.35%
Others	2,822.1	2,811.9	99.64%	2,307.3	81.76%
<b>Total</b>	<b>84,399.2</b>	<b>84,358.7</b>	<b>99.95%</b>	<b>64,676.4</b>	<b>76.63%</b>
Unobligated		40.5			

FY03 FMF Execution by Command					
As of 30 Sep 2003	Annual	Obligations	% Obs	Expenditures	% Exp
SAF	93.8	93.5	99.71%	51.4	54.80%
AFSAT	864.3	862.0	99.74%	705.1	81.58%
<b>Total</b>	<b>958.0</b>	<b>955.5</b>	<b>99.74%</b>	<b>756.4</b>	<b>78.96%</b>
Unobligated		2.5			



# FY04 Program

## FY04 FMS Program by Commodity

Civ Pay	69,084.9
TDY/Transportation	2,020.7
Rent, Comm, & Utilities	240.0
Printing/Reproduction	11.4
Other Contractual Services	11,961.8
Supplies/Equip	882.2
Supply Discrepancy Reports	200.0
<b>Total</b>	<b>84,401.0</b>

## FY04 FMF Program by Commodity

Civ Pay	930.9
TDY/Transportation	27.1
<b>Total</b>	<b>958.0</b>



## FY04 Program (cont'd)

FY04 FMS Program by Command	
SAF	6,662.1
AFMC*	69,395.2
AFSAT	3,283.3
Others	2,882.3
Withhold	2,178.1
<b>Total</b>	<b>84,401.0</b>
* Includes \$300K undistributed for Pre-LOA travel	

FY04 FMF Program by Command	
SAF	98.0
AFSAT	860.0
<b>Total</b>	<b>958.0</b>



## FY04 Program (cont'd)

Withhold	
Balance	2,178.1
Civ Pay Raise (4.1% vs 2.0%)	1,200.0
<b>Available</b>	<b>978.1</b>

### No “Must Pays”

- All must pay bills should be covered within BPL

### High Priority on Existing ATR List

- If not on list, why not?

### Cannot Create Sustainment Bill in the Future

### Complete Justification Required

- Necessary to integrate and prioritize into AF list
- Detailed description
- Impact if not funded



# Security Assistance Resource Management Transformation Workshop

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**Inaugural training workshop was held 22-23 April 2003**

- Focused on changes in the programming and budgeting process

## **Building on our success**

- Another workshop is planned for 13-15 January 2004 in San Antonio, TX
- Expanded to include manpower as well as programming and budgeting

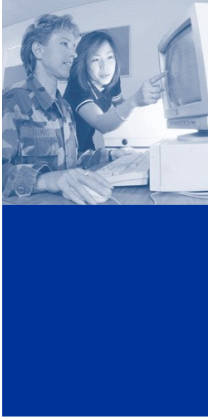
**All MAJCOMs and Centers are encouraged to attend**



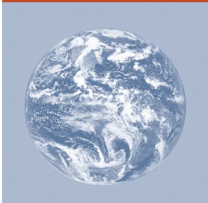


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## *Resource Management*



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# Security Assistance Manpower Review

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**Security Assistance (SA) Manpower Review Update**

**SA IPT Membership**

**IPT Focus and Key Questions**

**SA Manpower Review Concerns**

**Critical Considerations**

**SA Manpower Review Schedule - Proposed**



# SA Manpower Review Update

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## Sep 2003

- Manpower IPT Participation Finalized
- SA Manpower Review Memo drafted for coordination

## October 2003

- Manpower IPT conducts offsite, participates in AFMC VTC
- IPT defines roles, expectations, and schedule requirements

## November 2003

- Data elements defined, standardized to maximize IPT efforts
- SA Manpower Review Memo signed



# SA Manpower IPT Membership

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**SAF/IAPX (Chair)**

**SAF/IAPX (Rep)**

**SAF/FMBIS**

**AF/DPM**

**HQ AFMC/FM/XPM\***

**AFSAC/IAS\* (2, FMS Case and Admin)**

**AFSAC/FM\***

- \* Represents MAJCOM POCs; above POCs for AFMC-only review



# IPT Focus and Key Questions

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## IPT Focus

- Establish baseline for SA programs through comprehensive review
- Standardize, benchmark SA best practices, improve procedures
- Build credibility for future SA program requirements

## IPT Key Questions

- Are these requirements accomplishing SA workload?
- Are these requirements aligned to the correct funding source?
- Are we utilizing the most appropriate resource (MIL, CIV, Contractor)?
- Are our resources (MIL, CIV, Contractor) distributed properly?

**NOTE: This is not a reduction drill; it is an effort to baseline SA program and resource requirements**



# SA Manpower Review Concerns

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## **Cursory Review = Failed Effort**

- Deliberate, concentrated review needed to defend future requirements
- Variety of programs, missions, and countries represented
- Given scope and complexity, need to ensure appropriate attention

## **Fail to Maximize IPT Leadership, Concentrated Efforts**

- Define policy, identify process improvement opportunities, benchmark
- Review program-level requirements, provide HAF-level guidance
- Program decisions require detailed data gathering and analysis

**Hasty data gathering + casual review = reliable baseline**



# Critical Considerations

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## Data Collection

- Largely depends on population, variety of functions under study
- Reliable data collection, analysis is critical to achieving review goals
- Average data collection period: 20 days; range: 10 to 30 days

## Data Analysis

- Provides functional insight to IPT, opportunities for improvement
- Key component for IPT decision making, and thus review outcome
- Average IPT data analysis period: 12.5 days; range: 5 to 20 days

## Data Finalization and SARB Updates

- Provides MAJCOM, functional closure (I.e. ALC, product centers)
- Provides routine updates to SARB, IPT Action Items (policy, guidance)



# SA Manpower Review Schedule - Proposed

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**ACC: Dec 03 - Feb 04**

**AFMC: Jan 04 - Jan 05**

- HQ AFMC/AFSAC/ALC data finalization - Sep 04
  - Review Jan - Aug 04
- AFMC Product Center Data Finalization - Jan 05
  - Review Aug 04 - Dec 04
- AFMC Data Finalization - Jan 05

**AETC: Jan 05 - Apr 05**

**AMC: Apr 05 - Jun 05**

**AFSPC: Jun 05 - Aug 05**

**PACAF/USAFE: Aug 05 - Oct 05**

**ANG: Oct 05 - Jan 06**

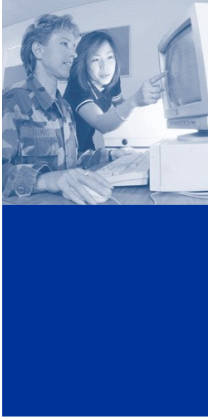
**AF Data Finalization: Feb 06**



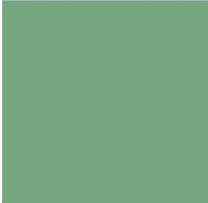
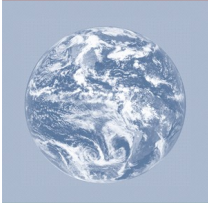


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## ***PBC Update***



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# Maintenance Support

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## Activities:

### Transition to Production

- Completed 8 Jul 2003
- PBC production portal fully operational

### Quarterly Model Updates

- FY03/Q4 model data currently being updated

### Quarterly Reports

- Portal updated through FY03/Q3 for AFSAC and SAF/IA
- Portal updated through FY03/Q4 for AFSAT
- AFMC FY03/Q3 cubes and reports currently being updated



# Enhancement Support

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## Activities:

### Program Element Integration

- Met 4 – 6 Aug 2003 and developed AF strategy for all organizations

### Dictionary Revisions

- SAF/IA, AFSAC, and AFMC updated dictionaries delivered
- AFSAT continuing

### Define Activity to Program Relationships

- Created initial map to PE's for all AFMC and AFSAC activities
- Established timelines for all other organizations to complete process



# Enhancement Support (cont'd)

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## Activities:

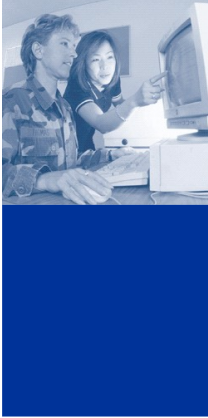
### How to Use PBC Data Training

- AFMC PBCIS user training completed 17-18 Nov
- Additional AFMC user PBCIS training scheduled 5 & 8 Dec
- AFSAC PBC update scheduled 5 Dec offsite

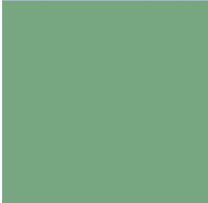
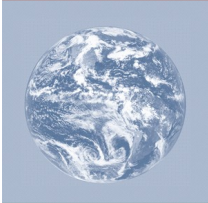


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## *Wrap up and Next Meeting Schedule*



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